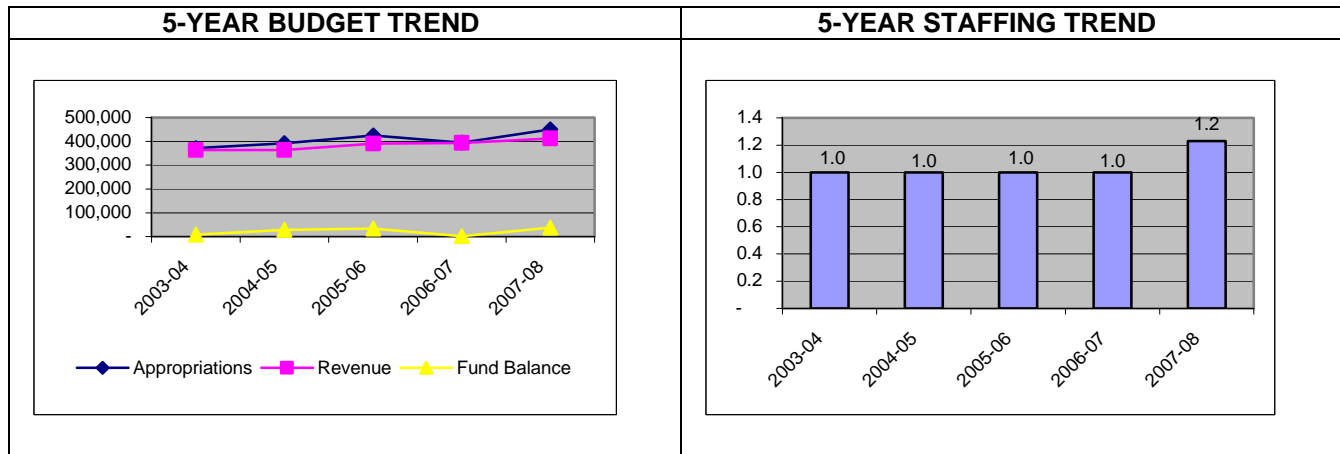


Calico Ghost Town Marketing Services

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide separate accountability and operations of marketing services for Calico Ghost Town Regional Park. A portion of revenues from the Calico Ghost Town concessionaires and park admission fees are used to advertise and market several special events including Calico Days, Spring Bluegrass Festival, Heritage Fest, Calico Ghost Haunt and the Civil War.

BUDGET HISTORY

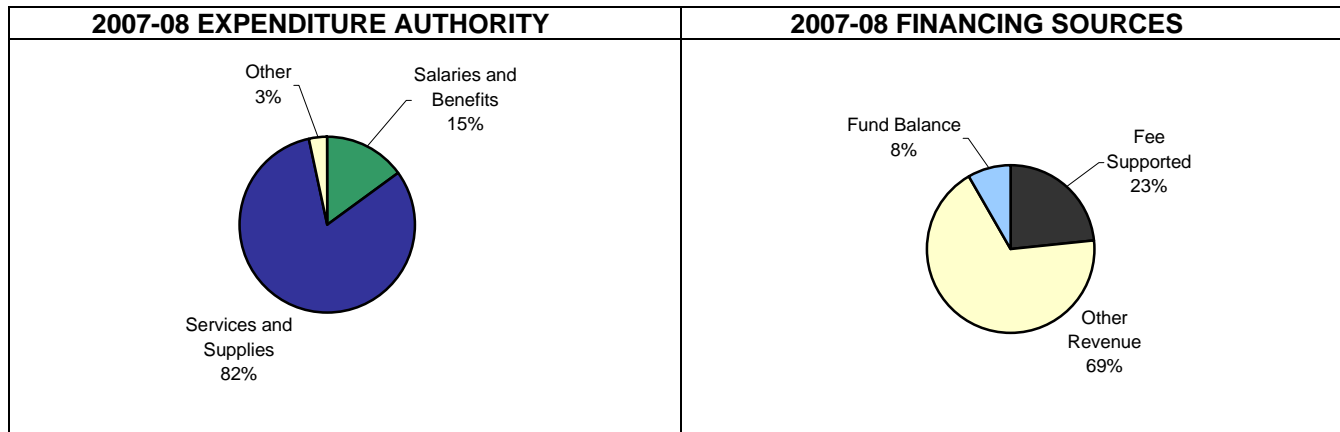


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	372,491	391,606	423,487	394,513	380,206
Departmental Revenue	364,129	363,820	390,996	393,200	416,200
Fund Balance				1,313	
Budgeted Staffing				1.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Calico Ghost Town Marketing Svcs

BUDGET UNIT: SPS CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	48,575	59,148	62,896	59,896	59,911	67,480	7,569
Services and Supplies	323,743	332,268	360,388	315,053	321,845	366,763	44,918
Transfers	173	190	203	5,257	12,757	15,264	2,507
Total Appropriation	372,491	391,606	423,487	380,206	394,513	449,507	54,994
Departmental Revenue							
Use Of Money and Prop	68,449	57,912	62,956	61,200	61,200	61,200	-
Current Services	103,280	112,312	108,537	95,000	120,000	105,000	(15,000)
Other Revenue	192,400	193,596	219,503	260,000	212,000	246,000	34,000
Total Revenue	364,129	363,820	390,996	416,200	393,200	412,200	19,000
Fund Balance					1,313	37,307	35,994
Budgeted Staffing					1.0	1.2	0.2

Salaries and benefits of \$67,480 fund one full-time and one part-time position for a total of 1.2 budgeted staffing. The increase of \$7,569 is primarily due to a 0.2 increase in budgeted staffing for an extra help position. This person will act as a liaison between the park and tour bus companies in an effort to attract more visitors to Calico Ghost Town Regional Park.

Services and supplies of \$366,763 represent the cost of producing and advertising special events at the park. An increase of \$44,918 is based upon additional fund balance available for 2007-08.

Transfers of \$15,264 represent reimbursements to the Regional Parks general fund budget unit for costs to cover park resources used to produce special events.

Use of money and property of \$61,200 includes estimated revenues from a percentage of concession sales. This amount remains unchanged based on the current concession contracts and sales figures.

Current services of \$105,000 include revenue from a portion of entrance fees. This amount decreased by \$15,000 based on prior year estimated revenue figures.

Other revenue of \$246,000 includes revenues from the park special events. Due to the growing popularity of the special events, and the addition of an extra weekend for hosting the Calico Ghost Haunt event, this revenue is projected to be \$34,000 greater than the amount budgeted in the previous fiscal year.

